

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities

Department of Transportation/Public Facilities

Mission

Provide for the safe movement of people and goods and the delivery of State services.

Core Services

- The department is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings.
- Maintenance & Operations of State Transportation Systems: Highways, Airports, Alaska Marine Highway System, Public Facilities, Ports and Harbors and State Equipment Fleet.
- Measurement Standards/Commercial Vehicle Enforcement
- Transportation & Facilities Construction Program
- Program and Administrative Support

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Department priority programs define the three operational aspects of meeting our mission and cross all programs within the department.

PRIORITY	PROGRAMS	GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1	Maintenance & Operations of State Transportation Systems	233,143.1	4,158.2	168,532.6	405,833.9	2,160	218	129	96.5%
2	Measurement Standards / Commercial Vehicle Enforcement	1,944.0	0.0	4,914.2	6,858.2	74	0	0	0.8%
3	Transportation & Facilities Construction Program	6,575.4	0.0	123,124.4	129,699.8	973	222	91	2.7%
	FY2010 MANAGEMENT PLAN	241,662.4	4,158.2	296,571.2	542,391.8	3,207	439	220	

Maintenance & Operations of State Transportation Systems is important to the safety of public use of the state's transportation systems; supports economic development in terms of travel industry, general public, and commercial vehicle transportation, etc.



Measurement Standards/Commercial Vehicle Enforcement reduces the risk of accidents or road damage from unsafe commercial vehicles and/or loads.

Transportation & Facilities Construction Program provides the planning and management of construction projects across the department. This includes major repair and rehabilitation of all transportation modes, and state owned facilities, operated and maintained by the State of Alaska.



Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

Maintenance & Operations of State Transportation Systems

-  In 2008 Alaska experienced 1.29 traffic fatalities per 100 million VMT, a decrease of 18.87% from 2007, and compared to the national 2008 average of 1.27.
-  The work-related injury rate of department employees decreased from 7.7 in 2006 to 4.7 in 2007, a reduction of 39% which exceeds the targeted 5% reduction.

Measurement Standards / Commercial Vehicle Enforcement

-  99.4% of the commercial motor vehicles that were inspected in 2008 were weight compliant, which is the same percentage as in 2007.
-  Fatalities resulting from accidents involving commercial motor vehicles increased

from 2 in 2006 to 7 in 2007, slightly more than the 5 year average of 5.8 fatalities.

Transportation & Facilities Construction Program

- ➡ Customer satisfaction in transportation services in 2008 compared to 2005 has remained constant at 80%.
- ➡ Government sector customer satisfaction has remained high at 94% for state equipment fleet and decreased from 88% to 83% for facilities between FY2007 and FY2008.
- ⬆ Rural airport revenues collected in FY2009 exceeded the target of 5% and increased by 6.3% over the prior year.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Design roads to appropriate standards • Emphasize safety through project development from planning through construction. • Increase preventative maintenance • Implement additional RWIS camera sites • Maintain 511 System information and promote its use • Implement Land Mobile Radio System • Use more design/build contracts where it will reduce overall project costs • Work with federal and state agencies on streamlining permitting and regulatory processes • Develop additional lease lots at rural airports | <ul style="list-style-type: none"> • Improve work zone safety by improving public's awareness of hazards • Improve highway safety by designating high accident highways as safety corridors • Monitor safety compliance • Partner with the Department of Labor, Occupational Safety to audit department programs and identify areas for improvement • Design, procure and employ replacement vessels • Implement a ticket scanning system for the Alaska Marine Highway System (AMHS) • Employ fuel management systems on the AMHS vessels • Optimize AMHS schedules |
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Key Department Challenges

Key issues in the department are the uncertainty and timing of adequate funding levels to meet the transportation needs of Alaskans; the department's capability to get projects obligated in a timely manner and the proper allocation of federal construction funds; growth and redevelopment of the Anchorage and Fairbanks International Airports; meeting security needs of all transportation modes; and changes in the composition of the Alaska Marine Highway System.

Key issues also include meeting the challenge to maintain a positive and productive work environment, facilitating meaningful human resource development and ensuring high levels of responsiveness to the general public.

The department continues to be faced with the significant challenge of replacing its aging workforce as large numbers of employees are reaching, or are about to reach, retirement age. Private sector competition and national shortages of qualified and experienced engineers, right-of-way agents, surveyors, environmental analysts, skilled heavy equipment operators, and program managers are presenting us with major employee retention and replacement issues for the near future.

Program and administrative support continues to analyze services provided in an effort to find the most efficient and effective methods of service delivery, especially in light of the increased workloads placed on department staff as a result of increased reporting and compliance requirements from both the federal government and other state agencies.

Cost of doing business has increased within state government due to increased core service chargeback rates and costs related to employee merit and service step increases that agencies absorb within their existing budgets. Increased contractual and travel costs continue to edge their way up and are generally absorbed within the organization's existing budget, but the cumulative impact is being felt.

Maintenance & Operations of State Transportation Systems

Continued changes in the existing federal highway program which result in less flexibility in the use of highway funds, new safety programs, increased public involvement in the planning process, emphasis on reducing green house gases,

and extensive Federal Highway Administration (FHWA) oversight of state DOT's financial activities. Because of the instability of the Federal Highway Trust Fund and the increasing difficulties in implementing the federal program, the department will continue to investigate and pursue a state funded transportation program.

Increased oversight and regulatory requirements from federal agencies increase the cost of doing business and increase the amount of work required by department staff, i.e. Environmental Protection Agency (EPA) storm drainage regulatory compliance. The department staffing levels have not seen the growth relevant to the added level of maintenance and compliance requirements.

Protecting Alaska's investment in its transportation infrastructure is a key concern. The state's investments in facilities, roads, harbors and airports are eroding each year due to insufficient maintenance. As the transportation infrastructure continues to age, we are faced with an ever-increasing list of deferred maintenance work, with an estimated cost of over \$760 million. Other demands include increases in the cost of labor, materials, electricity and fuel; cost of maintaining new infrastructure such as airport taxiways and lighting systems and highway traffic signals; and finally, the increasing burden of new laws and regulations.

DOT&PF is updating the Southeast Alaska Transportation Plan. New information developed during the ongoing implementation process will lead to additional public and community involvement and plan addendum. Also of importance is coordination with the Inter-island Ferry Authority and the Marine Transportation Advisory Board. The completion of the Alaska Marine Highway System (AMHS) Systems Analysis will also provide recommendations regarding makeup and future resource needs of the system.

One of DOT&PF's greatest challenges is maintaining the current level of service at the International Airports. It is critical to maintain existing revenues and to generate new revenue opportunities that are dependent upon aircraft activity. This is difficult in light of the severe economic downturn and continued bankruptcies and consolidations in the air carrier industry. Global air transport opportunities will continue to change as economic and political conditions change in China, Asia Major, Russia, and central Asia.

The federal aviation program has increased steadily since Federal Fiscal Year (FFY) 1999. The increase in grant funds has expanded airports around the state, making them safer for the traveling public and putting a larger burden on maintenance and operations. Project delivery including environmental permitting, right-of-way, design and engineering has received greater pressure from this increasing program. The state must maximize the amount of federal Airport Improvement Program funding available and ensure it is used to save lives, improve mobility and increase private investment.

Shifts in weather patterns are having a detrimental effect on infrastructure in the state. Fall storms continue to wreak havoc on airports, roads and buildings in western Alaska causing millions of dollars in damages. In Interior areas of the state, warmer weather trends are causing thawing of permafrost. This is resulting in pavement failure and ground deformation on roadways and airports increasing the deferred maintenance backlog.

Baseline values in the budget for fuel and utilities are based on the FY05 budget, resulting in the budget requests not accurately reflecting total anticipated expenditures.

Measurement Standards/Commercial Vehicle Enforcement

The department has received Federal Highway Administration funding to develop Intelligent Transportation Systems for Commercial Vehicle Operations (ITS/CVO). The ITS/CVO program is focused on the use of technology to streamline state regulatory, enforcement and motor carrier practices increasing levels of safety and productivity for both states and carriers. A business plan was developed and approved by the Federal Motor Carrier Safety Administration. Funding has been identified for bringing commercial vehicle safety information to commercial vehicle inspectors at the roadside, developing a system to enable motor carriers to submit applications for oversize and overweight permits electronically, and installing weigh in motion (WIM) systems at several weigh/inspection stations.

Transportation & Facilities Construction Program

2009 was the year of the American Recovery and Reinvestment Act (ARRA). It provided both challenges and opportunities. ARRA introduced tight and challenging deadlines with no allowance for funding ongoing priority projects with longer development timelines. ARRA brought with it increased federal involvement and scrutiny of project development process leading to the renegotiation and tightening of the FHWA/ADOT project oversight agreement.

Significant Changes in Results to be Delivered in FY2011

This budget attempts to address significant deferred maintenance and code compliance items, continue to provide services at the same level as in prior years and, at the same time, maintain general fund administrative support at prior levels.

The department's FY11 operating budget includes \$2.8 in general fund proposals (excluding bargaining unit adjustments). Of this amount almost \$2.2 million is related to regulatory compliance, resulting in a fairly status quo budget in fulfilling the department's mission for the upcoming year.

Major Department Accomplishments in 2009

Maintenance & Operations of State Transportation Systems

- Performed 174 airport safety inspections.
- Profiled 3,463 miles of roadway to determine the pavement condition as part of our Pavement Management System.
- Installed new pedestrian traffic signal, the first of its type in Alaska. The High Intensity Activated Crosswalk, known as HAWK, is located on the Mendenhall Loop Road in Juneau.
- Issued 17,278 oversize/overweight commercial vehicle permits.
- Performed 507 routine bridge inspections and 56 special inspections.
- Maintenance and Operations crews covered 2,384,867 linear feet of highways with surface crack seal treatment or re-leveling depressed roadway surfaces by "banding".
- Paved 19.5 lane miles of gravel roads.
- Repaved 296 lane miles of roads.
- Reconstructed 69.4 lane miles of roads.
- Built 14.9 lane miles of new roads.
- Reduced the backlog of oldest Capital Improvement Projects (CIP) still on the financial "books" from 126 to 15.
- Continued the "Connect Anchorage" initiative with the extension of Dowling from Norma Drive east to Elmore Road, and improvements to an existing segment of Dowling Road between Lake Otis Parkway and Norm Drive, into a divided four-lane highway.
- Completed the North Pole Interchange to provide a safer environment and access to surrounding communities.
- Opened the Sitka Roundabout.
- Completed the Economic Contribution of the Aviation Industry to Alaska's Economy report.
- Opened the Fairbanks International Airport passenger terminal, after completing on time and under budget.
- Opened Concourse A/B at the Ted Stevens Anchorage International Airport.
- Maintained the International Safety Management Code program certification required for AMHS vessels to visit Canadian ports. AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.
- Emphasized safety awareness through greater communication with the public through various forms of media (public exhibits, workshops, newspaper advertisements). The department entered into agreements with local police departments for officer presence at construction sites during peak traffic hours, enforcing compliance with construction zone speed limits.
- Opened the newly completed parallel runway at the Bethel State-owned airport.

Measurement Standards / Commercial Vehicle Enforcement

- Completed 9,901 commercial vehicle inspections during FFY09, which was down from 10,497 in FFY08 by 5.68%. Recorded inspections include 15,724 Commercial Vehicle enforcement violations for unsafe, overweight, or un-permitted vehicles and unsafe or unqualified drivers, etc.

Transportation & Facilities Construction Program

- Implemented the American Recovery and Reinvestment Act (ARRA) which provided \$250 million for transportation projects in the state.
- ARRA Highway and Bridge funding obligated to-date is over \$118 million.
- Secured \$73.3 million in Federal Aviation Administration funding under ARRA.
- Completed three harbor transfers to local municipalities: Loring Float in Ketchikan; Kake Dock and Seaplane Float; and Jakolof in Seldovia.

Note: Many of the new openings listed under the Maintenance & Operations of State Transportation Systems involve the participation of programs within the Transportation & Facilities Construction Program as well.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	1,684.1	170.0	3,011.9	4,866.0	2,223.8	170.0	3,152.3	5,546.1	2,278.1	170.0	3,146.3	5,594.4
Administrative Services	7,203.4	0.0	8,414.9	15,618.3	7,004.9	0.0	8,304.3	15,309.2	7,005.3	0.0	8,305.9	15,311.2
Regional Support Services	2,097.3	0.0	1,135.9	3,233.2	2,178.2	0.0	1,282.8	3,461.0	2,009.5	0.0	1,284.9	3,294.4
Aviation	0.0	0.0	2,718.5	2,718.5	0.0	0.0	3,607.2	3,607.2	0.0	0.0	3,873.5	3,873.5
Planning	337.7	0.0	6,983.5	7,321.2	795.6	0.0	8,256.7	9,052.3	779.1	0.0	8,260.5	9,039.6
Measure Stnds & Comm Veh. Enf.	1,836.1	0.0	4,273.6	6,109.7	1,877.3	0.0	4,740.5	6,617.8	1,879.4	0.0	4,842.6	6,722.0
Design and Construction	3,877.2	0.0	88,809.9	92,687.1	3,979.4	0.0	99,479.7	103,459.1	4,258.9	0.0	98,819.4	103,078.3
Knik Arm Bridge/Toll Authority	0.0	0.0	884.7	884.7	0.0	0.0	1,559.6	1,559.6	0.0	0.0	1,325.9	1,325.9
State Equipment Fleet	0.0	0.0	28,301.2	28,301.2	0.0	0.0	26,494.2	26,494.2	0.0	0.0	29,200.9	29,200.9
Statewide Facility M&O	17,442.0	115.0	4,888.4	22,445.4	18,175.9	128.7	3,990.4	22,295.0	17,462.9	128.7	4,100.4	21,692.0
Traffic Signal Management	1,573.5	0.0	0.0	1,573.5	1,633.8	0.0	0.0	1,633.8	1,682.2	0.0	0.0	1,682.2
Highways and Aviation	110,720.6	954.8	17,879.5	129,554.9	116,270.1	1,055.1	17,544.2	134,869.4	117,172.1	1,055.1	18,669.2	136,896.4
Ted Stevens Airport	0.0	751.0	50,395.3	51,146.3	0.0	2,484.4	53,596.4	56,080.8	0.0	2,248.5	53,598.2	55,846.7
Fairbanks International Airport	0.0	243.7	12,613.6	12,857.3	0.0	320.0	13,652.6	13,972.6	0.0	320.0	13,799.0	14,119.0
Marine Highway System	93,312.7	0.0	47,152.8	140,465.5	87,523.4	0.0	50,910.3	138,433.7	81,654.9	0.0	53,654.4	135,309.3
Totals	240,084.6	2,234.5	277,463.7	519,782.8	241,662.4	4,158.2	296,571.2	542,391.8	236,182.4	3,922.3	302,881.1	542,985.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
1002 Federal Receipts	2,234.5	4,158.2	3,922.3
1004 General Fund Receipts	239,356.9	240,923.4	235,443.4
1005 General Fund/Program Receipts	27.7	39.0	39.0
1007 Inter-Agency Receipts	4,238.1	3,845.7	4,105.8
1026 Highways/Equipment Working Capital Fund	29,057.4	27,194.7	29,902.3
1027 International Airport Revenue Fund	66,116.5	70,599.5	70,827.0
1061 Capital Improvement Project Receipts	121,819.1	132,658.6	132,550.1
1076 Marine Highway System Fund	46,863.5	51,468.8	54,214.5
1108 Statutory Designated Program Receipts	617.4	1,301.9	1,301.9
1156 Receipt Supported Services	8,251.7	9,002.0	9,479.5
1200 Vehicle Rental Tax Receipts	700.0	700.0	700.0
1207 Regional Cruise Ship Impact Fund	500.0	500.0	500.0
Totals	519,782.8	542,391.8	542,985.8

Position Summary

Funding Sources	FY2010 Management Plan	FY2011 Governor
Permanent Full Time	3,207	3,190
Permanent Part Time	439	437
Non Permanent	220	220
Totals	3,866	3,847

FY2011 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Alaska Aviation Safety Program	250,000	500,000	0	750,000
Alaska Marine Highway System: Vessel and Terminal Overhaul and Rehabilitation	8,000,000	0	0	8,000,000
Capital Improvement Program Equipment Replacement	0	0	1,500,000	1,500,000
Coordinated Transportation and Vehicles	800,000	0	250,000	1,050,000
Corps of Engineers - Harbor Program - Saint Paul	700,000	0	0	700,000
Highways and Facilities	7,022,000	0	15,000,000	22,022,000
Regulatory Compliance	2,041,000	0	0	2,041,000
Roads to Resources	15,000,000	0	0	15,000,000
Statewide Federal Programs	45,810,000	54,800,000	12,000,000	112,610,000
Airport Improvement Program	0	236,158,750	16,111,750	252,270,500
Surface Transportation Program	0	381,969,000	400,000	382,369,000
Deferred Maintenance Projects	25,000,000	0	0	25,000,000
Department Total	104,623,000	673,427,750	45,261,750	823,312,500

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	241,662.4	4,158.2	296,571.2	542,391.8
Adjustments which will continue current level of service:				
-Administration and Support	9.8	0.0	8.8	18.6
-Administrative Services	0.4	0.0	1.6	2.0
-Regional Support Services	-168.7	0.0	2.1	-166.6
-Aviation	0.0	0.0	6.3	6.3
-Planning	0.4	0.0	3.8	4.2
-Measure Stnds & Comm Veh. Enf.	2.1	0.0	0.0	2.1
-Design and Construction	4.5	0.0	6.8	11.3
-Knik Arm Bridge/Toll Authority	0.0	0.0	23.3	23.3
-Statewide Facility M&O	-955.0	0.0	0.0	-955.0
-Highways and Aviation	-1,293.0	0.0	0.0	-1,293.0
-Ted Stevens Airport	0.0	0.0	345.5	345.5
-Fairbanks International Airport	0.0	0.0	146.4	146.4
-Marine Highway System	-5,868.5	0.0	1,244.1	-4,624.4
Proposed budget decreases:				
-Administration and Support	0.0	0.0	-44.8	-44.8
-Aviation	0.0	0.0	-48.0	-48.0
-Planning	-16.9	0.0	0.0	-16.9
-Design and Construction	0.0	0.0	-727.2	-727.2
-Knik Arm Bridge/Toll Authority	0.0	0.0	-257.0	-257.0
-Ted Stevens Airport	0.0	-235.9	-343.7	-579.6
Proposed budget increases:				
-Administration and Support	44.5	0.0	30.0	74.5
-Aviation	0.0	0.0	308.0	308.0
-Measure Stnds & Comm Veh. Enf.	0.0	0.0	102.1	102.1
-Design and Construction	275.0	0.0	60.1	335.1
-State Equipment Fleet	0.0	0.0	2,706.7	2,706.7
-Statewide Facility M&O	242.0	0.0	110.0	352.0
-Traffic Signal Management	48.4	0.0	0.0	48.4
-Highways and Aviation	2,195.0	0.0	1,125.0	3,320.0
-Marine Highway System	0.0	0.0	1,500.0	1,500.0
FY2011 Governor	236,182.4	3,922.3	302,881.1	542,985.8

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	519,782.8	532,923.9	542,391.8	542,391.8	542,985.8	594.0	0.1%
Objects of Expenditure:							
71000 Personal Services	320,168.2	350,260.1	348,304.1	348,989.7	354,282.3	5,292.6	1.5%
72000 Travel	6,063.9	5,874.0	5,917.1	5,961.2	6,128.4	167.2	
73000 Services	108,914.1	111,155.9	112,491.7	113,155.4	115,757.9	2,602.5	2.3%
74000 Commodities	82,825.4	64,899.0	74,944.0	73,643.7	66,175.4	-7,468.3	-10.1%
75000 Capital Outlay	1,811.2	659.5	659.5	641.8	641.8	0.0	0.0%
77000 Grants, Benefits	0.0	75.4	75.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	2,234.5	4,163.3	4,158.2	4,158.2	3,922.3	-235.9	-5.7%
1004 Gen Fund	239,356.9	230,419.8	240,923.4	240,923.4	235,443.4	-5,480.0	-2.3%
1005 GF/Prgm	27.7	39.0	39.0	39.0	39.0	0.0	0.0%
1007 I/A Rcpts	4,238.1	3,862.2	3,845.7	3,845.7	4,105.8	260.1	6.8%
1026 Hwy Capitl	29,057.4	27,341.2	27,194.7	27,194.7	29,902.3	2,707.6	10.0%
1027 Int Airprt	66,116.5	71,025.0	70,599.5	70,599.5	70,827.0	227.5	0.3%
1061 CIP Rcpts	121,819.1	133,070.3	132,658.6	132,658.6	132,550.1	-108.5	-0.1%
1076 Marine Hwy	46,863.5	51,481.4	51,468.8	51,468.8	54,214.5	2,745.7	5.3%
1108 Stat Desig	617.4	1,307.7	1,301.9	1,301.9	1,301.9	0.0	0.0%
1156 Rcpt Svcs	8,251.7	9,014.0	9,002.0	9,002.0	9,479.5	477.5	5.3%
1200 VehRntlTax	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1207 Cr Shp Imp	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Totals:							
General Funds	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	-5,480.0	-2.3%
Federal Funds	2,234.5	4,163.3	4,158.2	4,158.2	3,922.3	-235.9	-5.7%
Other Funds	277,463.7	297,601.8	296,571.2	296,571.2	302,881.1	6,309.9	2.1%
Positions:							
Permanent Full Time	3,197	3,202	3,202	3,207	3,190	-17	-0.5%
Permanent Part Time	448	436	436	439	437	-2	-0.5%
Non Permanent	205	199	199	220	220	0	0.0%

Component Summary General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Administration and Support							
Commissioner's Office	728.3	756.9	756.9	756.9	766.7	9.8	1.3%
Contracting and Appeals	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
EE/Civil Rights	278.1	306.2	306.2	306.2	350.7	44.5	14.5%
Internal Review	101.8	211.5	211.5	211.5	211.5	0.0	0.0%
Transportation Mgmt & Security	566.4	939.7	939.7	939.7	939.7	0.0	0.0%
RDU Totals:	1,684.1	2,223.8	2,223.8	2,223.8	2,278.1	54.3	2.4%
Administrative Services							
Statewide Admin Services	1,002.8	1,083.7	1,083.7	1,083.7	1,084.1	0.4	0.0%
Statewide Information Systems	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	0.0	0.0%
Leased Facilities	1,932.8	1,930.1	1,930.1	2,005.1	2,005.1	0.0	0.0%
Human Resources	1,302.5	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%
Statewide Procurement	384.6	573.4	571.4	571.4	571.4	0.0	0.0%
RDU Totals:	7,203.4	6,931.9	6,929.9	7,004.9	7,005.3	0.4	0.0%
Regional Support Services							
Central Support Svcs	906.8	695.7	868.1	868.1	696.3	-171.8	-19.8%
Northern Support Services	952.5	995.3	990.8	990.8	991.8	1.0	0.1%
Southeast Support Services	238.0	319.3	319.3	319.3	321.4	2.1	0.7%
RDU Totals:	2,097.3	2,010.3	2,178.2	2,178.2	2,009.5	-168.7	-7.7%
Planning							
Program Development	271.8	556.5	556.5	556.5	540.0	-16.5	-3.0%
Central Region Planning	62.1	109.6	109.6	109.6	109.6	0.0	0.0%
Northern Region Planning	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
Southeast Region Planning	3.8	15.1	15.1	15.1	15.1	0.0	0.0%
RDU Totals:	337.7	795.6	795.6	795.6	779.1	-16.5	-2.1%
Measurement Standards & Comm							
Vehicle Enforcement							
Measurement Standards	1,836.1	1,952.3	1,952.3	1,877.3	1,879.4	2.1	0.1%
RDU Totals:	1,836.1	1,952.3	1,952.3	1,877.3	1,879.4	2.1	0.1%
Design and Construction							
Statewide Public Facilities	123.0	125.5	125.5	125.5	125.5	0.0	0.0%
SW Design & Engineering Svcs	1,049.7	1,163.0	1,163.0	1,163.0	1,439.5	276.5	23.8%
Central Design & Eng Svcs	611.4	624.6	624.6	624.6	624.6	0.0	0.0%
Northern Design & Eng Svcs	412.6	422.5	422.5	422.5	422.5	0.0	0.0%
Southeast Design & Eng Svcs	452.1	460.2	460.2	460.2	460.2	0.0	0.0%
Central Construction & CIP	449.9	461.9	461.9	461.9	463.9	2.0	0.4%
Northern Construction & CIP	546.9	557.5	557.5	557.5	558.5	1.0	0.2%
Southeast Region Construction	231.6	164.2	164.2	164.2	164.2	0.0	0.0%
RDU Totals:	3,877.2	3,979.4	3,979.4	3,979.4	4,258.9	279.5	7.0%
Statewide Facility Maintenance and Operations							
Central Region Facilities	6,503.1	6,526.1	6,771.5	6,771.5	6,496.5	-275.0	-4.1%
Northern Region Facilities	9,622.8	9,416.1	10,012.1	10,012.1	9,594.1	-418.0	-4.2%
Southeast Region Facilities	1,316.1	1,374.0	1,392.3	1,392.3	1,372.3	-20.0	-1.4%
RDU Totals:	17,442.0	17,316.2	18,175.9	18,175.9	17,462.9	-713.0	-3.9%
Traffic Signal Management							
Traffic Signal Management	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%

Component Summary General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
RDU Totals:	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
Highways and Aviation							
Central Highways and Aviation	41,716.4	43,262.6	43,481.6	43,481.6	44,901.6	1,420.0	3.3%
Northern Highways & Aviation	56,508.7	58,746.6	58,990.7	58,990.7	58,572.7	-418.0	-0.7%
Southeast Highways & Aviation	12,395.5	13,682.9	13,697.8	13,697.8	13,597.8	-100.0	-0.7%
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Totals:	110,720.6	115,792.1	116,270.1	116,270.1	117,172.1	902.0	0.8%
Marine Highway System							
Marine Vessel Operations	92,612.7	77,823.4	86,823.4	86,823.4	80,954.9	-5,868.5	-6.8%
Reservations and Marketing	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
RDU Totals:	93,312.7	78,523.4	87,523.4	87,523.4	81,654.9	-5,868.5	-6.7%
General Funds:	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	-5,480.0	-2.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	-5,480.0	-2.3%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Administration and Support							
Commissioner's Office	1,934.3	1,933.7	1,933.7	1,933.7	1,952.3	18.6	1.0%
Contracting and Appeals	208.7	307.1	307.1	307.1	307.1	0.0	0.0%
EE/Civil Rights	963.3	987.7	987.7	987.7	1,032.2	44.5	4.5%
Internal Review	953.4	1,085.7	1,085.7	1,085.7	1,040.9	-44.8	-4.1%
Transportation Mgmt & Security	806.3	1,231.9	1,231.9	1,231.9	1,261.9	30.0	2.4%
RDU Totals:	4,866.0	5,546.1	5,546.1	5,546.1	5,594.4	48.3	0.9%
Administrative Services							
Statewide Admin Services	4,755.8	4,825.7	4,825.7	4,825.7	4,827.7	2.0	0.0%
Statewide Information Systems	4,526.6	4,131.2	4,131.2	4,131.2	4,131.2	0.0	0.0%
Leased Facilities	2,283.8	2,281.1	2,281.1	2,356.1	2,356.1	0.0	0.0%
Human Resources	2,921.5	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	1,130.6	1,337.0	1,332.3	1,332.3	1,332.3	0.0	0.0%
RDU Totals:	15,618.3	15,238.9	15,234.2	15,309.2	15,311.2	2.0	0.0%
Regional Support Services							
Central Support Svcs	1,241.4	1,043.7	1,215.1	1,215.1	1,043.3	-171.8	-14.1%
Northern Support Services	1,333.2	1,385.3	1,377.7	1,377.7	1,378.7	1.0	0.1%
Southeast Support Services	658.6	868.2	868.2	868.2	872.4	4.2	0.5%
RDU Totals:	3,233.2	3,297.2	3,461.0	3,461.0	3,294.4	-166.6	-4.8%
Aviation							
Statewide Aviation	2,207.3	2,720.1	2,720.1	2,720.1	3,030.2	310.1	11.4%
International Airport Systems	511.2	887.1	887.1	887.1	843.3	-43.8	-4.9%
RDU Totals:	2,718.5	3,607.2	3,607.2	3,607.2	3,873.5	266.3	7.4%
Planning							
Program Development	3,696.5	4,752.5	4,752.5	4,752.5	4,739.8	-12.7	-0.3%
Central Region Planning	1,715.8	1,845.6	1,844.2	1,869.2	1,869.2	0.0	0.0%
Northern Region Planning	1,393.2	1,848.5	1,847.0	1,822.0	1,822.0	0.0	0.0%
Southeast Region Planning	515.7	608.6	608.6	608.6	608.6	0.0	0.0%
RDU Totals:	7,321.2	9,055.2	9,052.3	9,052.3	9,039.6	-12.7	-0.1%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	6,109.7	6,692.8	6,692.8	6,617.8	6,722.0	104.2	1.6%
RDU Totals:	6,109.7	6,692.8	6,692.8	6,617.8	6,722.0	104.2	1.6%
Design and Construction							
Statewide Public Facilities	3,569.5	3,849.2	3,849.2	3,849.2	3,849.2	0.0	0.0%
SW Design & Engineering Svcs	8,754.7	10,200.3	10,190.4	10,190.4	10,237.5	47.1	0.5%
Central Design & Eng Svcs	18,663.9	20,436.4	20,412.0	20,412.0	20,372.7	-39.3	-0.2%
Northern Design & Eng Svcs	12,856.0	16,451.8	16,427.0	16,427.0	16,275.3	-151.7	-0.9%
Southeast Design & Eng Svcs	8,242.3	9,838.1	9,825.3	9,825.3	9,831.5	6.2	0.1%
Central Construction & CIP	18,086.5	19,191.1	19,129.6	19,129.6	18,995.5	-134.1	-0.7%
Northern Construction & CIP	15,263.1	15,872.0	15,808.0	15,808.0	15,699.0	-109.0	-0.7%
Southeast Region Construction	7,251.1	7,864.4	7,817.6	7,817.6	7,817.6	0.0	0.0%
RDU Totals:	92,687.1	103,703.3	103,459.1	103,459.1	103,078.3	-380.8	-0.4%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	884.7	1,559.6	1,559.6	1,559.6	1,325.9	-233.7	-15.0%
RDU Totals:	884.7	1,559.6	1,559.6	1,559.6	1,325.9	-233.7	-15.0%
State Equipment Fleet							

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
State Equipment Fleet	28,301.2	26,640.7	26,494.2	26,494.2	29,200.9	2,706.7	10.2%
RDU Totals:	28,301.2	26,640.7	26,494.2	26,494.2	29,200.9	2,706.7	10.2%
Statewide Facility Maintenance and Operations							
Central Region Facilities	8,164.8	7,825.0	8,062.3	8,062.3	7,797.3	-265.0	-3.3%
Northern Region Facilities	12,919.1	12,193.6	12,775.6	12,775.6	12,457.6	-318.0	-2.5%
Southeast Region Facilities	1,361.5	1,438.8	1,457.1	1,457.1	1,437.1	-20.0	-1.4%
RDU Totals:	22,445.4	21,457.4	22,295.0	22,295.0	21,692.0	-603.0	-2.7%
Traffic Signal Management							
Traffic Signal Management	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
RDU Totals:	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
Highways and Aviation							
Central Highways and Aviation	47,727.8	48,110.5	48,271.6	48,341.6	50,821.6	2,480.0	5.1%
Northern Highways & Aviation	62,992.4	66,364.6	66,496.8	66,410.8	66,057.8	-353.0	-0.5%
Southeast Highways & Aviation	14,467.1	15,737.1	15,730.8	15,746.8	15,646.8	-100.0	-0.6%
Whittier Access and Tunnel	4,367.6	4,370.2	4,370.2	4,370.2	4,370.2	0.0	0.0%
RDU Totals:	129,554.9	134,582.4	134,869.4	134,869.4	136,896.4	2,027.0	1.5%
Ted Stevens Anchorage International Airport							
AIA Administration	7,228.2	7,811.4	7,811.4	7,811.4	7,605.4	-206.0	-2.6%
AIA Facilities	18,562.1	19,932.9	19,750.4	19,750.4	19,750.4	0.0	0.0%
AIA Field & Equipment Maint	11,424.6	12,218.6	12,071.7	12,071.7	11,936.7	-135.0	-1.1%
AIA Operations	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0%
AIA Safety	8,897.6	11,059.4	11,059.4	11,059.4	11,166.3	106.9	1.0%
RDU Totals:	51,146.3	56,410.2	56,080.8	56,080.8	55,846.7	-234.1	-0.4%
Fairbanks International Airport							
FIA Administration	1,735.9	1,793.7	1,793.7	1,793.7	1,795.8	2.1	0.1%
FIA Facilities	3,232.3	3,150.1	3,115.2	3,115.2	3,115.2	0.0	0.0%
FIA Field & Equipment Maint	3,173.3	3,590.0	3,542.0	3,542.0	3,542.0	0.0	0.0%
FIA Operations	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0%
FIA Safety	3,637.0	4,281.0	4,281.0	4,281.0	4,425.3	144.3	3.4%
RDU Totals:	12,857.3	14,055.5	13,972.6	13,972.6	14,119.0	146.4	1.0%
Marine Highway System							
Marine Vessel Operations	123,208.6	110,853.8	119,853.8	119,832.5	116,199.8	-3,632.7	-3.0%
Marine Engineering	2,908.8	3,122.9	3,113.0	3,113.0	3,115.2	2.2	0.1%
Overhaul	1,688.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	2,325.5	3,195.5	3,195.5	3,138.3	3,138.3	0.0	0.0%
Marine Shore Operations	6,557.7	6,779.6	6,779.6	6,800.9	7,300.9	500.0	7.4%
Vessel Operations Management	3,776.6	3,793.4	3,793.4	3,850.6	3,856.7	6.1	0.2%
RDU Totals:	140,465.5	129,443.6	138,433.7	138,433.7	135,309.3	-3,124.4	-2.3%
General Funds:	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	-5,480.0	-2.3%
Federal Funds:	2,234.5	4,163.3	4,158.2	4,158.2	3,922.3	-235.9	-5.7%
Other Funds:	277,463.7	297,601.8	296,571.2	296,571.2	302,881.1	6,309.9	2.1%
Total Funds:	519,782.8	532,923.9	542,391.8	542,391.8	542,985.8	594.0	0.1%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Permanent Full Time:	3,197	3,202	3,202	3,207	3,190	-17	-0.5%
Permanent Part Time:	448	436	436	439	437	-2	-0.5%
Non Permanent:	205	199	199	220	220	0	0.0%
Total Positions:	3,850	3,837	3,837	3,866	3,847	-19	-0.5%